Hours Not Worked
Public Works & Assets SWMS
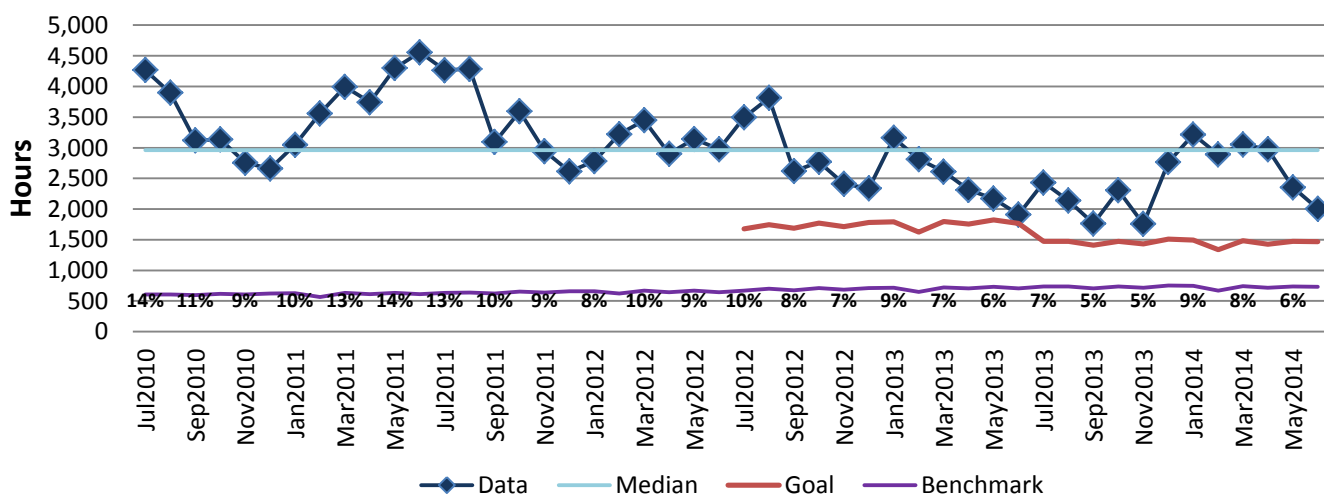
LouieStat

KPI Owner: Keith Hackett | **Process:** Time & Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 9% FY12 monthly average rate	Data Source: Payable Time PeopleSoft	Plan-Do-Check-Act Step 3: Determine and quantify root causes
Goal: Reduce the number of Non-Worked hours compared to the standard number of hours from 9% in FY12 to 5% by the end of FY13 and 4% by the end FY15	Goal Source: Dept Leadership Team	Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays)
	Benchmark Source: Bureau Labor Statistics	Why Measure: Better understand culture impact on employee attendance
Benchmark: Local Government rate of 2%		Next Improvement Step: Meet with pilot Pareto data collection participants to determine method for Pareto data collection for all of PWA

How Are We Doing?

Jul2013-Jun2014 12 Month Goal	Jul2013-Jun2014 12 Month Actual		Jun2014 Goal	Jun2014 Actual	
17,458	**29,645**	🔴	**1,467**	**2,005**	🔴
Hours	Hours		Hours	Hours	

Hours Not Worked

Good ⬇

Legend: Data — Median — Goal — Benchmark

Percentages along bottom axis: 14% 11% 9% 10% 13% 14% 13% 10% 9% 8% 10% 9% 10% 8% 7% 9% 7% 6% 7% 5% 5% 9% 8% 6%

Jul2013-Jun2014 Pareto Analysis

Category	Hours	Individual %
Sick	12,472	42%
Worker's Comp	8,840	30%
FMLA	4,102	14%
Funeral	1,546	5%
Non Pay Day Scheduled	1,032	3%

Legend: Number — Cumulative % — Individual %